

COMMUNITY DEVELOPMENT



MISSION STATEMENT

The Community Development Department's mission is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to their customers and co-workers in an effective, efficient, and respectful manner.

ABOUT COMMUNITY DEVELOPMENT

The Community Development Department consists of four divisions: Administration, Planning & Transportation, Building, and Housing & Economic Development (please note that both the Successor Agency and the Housing Authority budgets are located in separate sections of the budget). Together, these divisions serve Burbank residents by managing the physical development of the city, maintaining the overall transit programs within the city boundaries, developing housing programs to benefit low and moderate income persons, enforcing City, State, County, and federal codes, collecting business taxes, and reviewing building and safety issues.

OBJECTIVES

The overall objective of the Department is to provide long range physical, economic, transportation, and community building for the City of Burbank. The objective of each division for FY 2014-15 is described below.

In the Planning & Transportation Division, the workload has dramatically increased as a result of the statewide economic recovery and pent-up demand. In the first six months of FY 2013-14, staff processed 95 percent of the projected annual application workload and 70 percent of the plan review workload. Staff anticipates a very large number of projects in FY 2014-15 (175 planning applications and 550 plan reviews) which will continue to impact the Department. The Transportation Section manages multiple Capital Improvement Projects while programming funding for additional projects and programs and overseeing operations of the BurbankBus transit services including the Senior and Disabled Transit Service.

The Building Division anticipates generating approximately \$2.1 million via the Business License and Business Tax Programs, investigating approximately 1,200 citizen complaints, issuing 3,400 building permits generating approximately \$1.9 million, and providing over 14,000 construction inspections.

The Housing & Economic Development Division includes the Real Estate, Economic Development, Housing Authority, Community Development Block Grant (CDBG), Home Investment Partnerships Program (HOME), and Successor Agency Sections. The Real Estate Section is responsible for carrying out discretionary and non-discretionary real estate functions for the City, including several high-profile and broad-reaching regional infrastructure projects currently in process. The Economic Development Section works toward business activity and job creation through business retention, expansion and attraction efforts, and marketing.

The Housing Authority has an allotment of 1,014 Section 8 Vouchers for households whose income falls below 50 percent of the median in Los Angeles County. In addition, with the dissolution of the Redevelopment Agency, the Housing Authority has been designated as the Successor Housing Agency and will be implementing remaining Low and Moderate Income Housing efforts. The CDBG and HOME Sections administer funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate income.

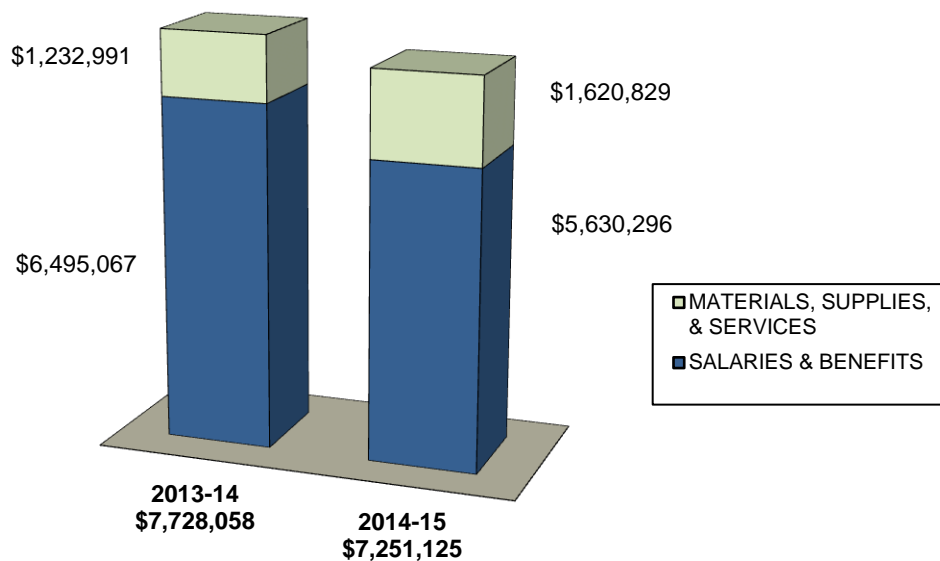
DEPARTMENT SUMMARY

	EXPENDITURES 2012-13		BUDGET 2013-14		BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years		63.223		61.373	49.250	(12.123)
Salaries & Benefits	\$	6,486,674	\$	6,495,067	\$ 5,630,296	\$ (864,771)
Materials, Supplies, Services		1,498,441		1,232,991	1,620,829	387,838
TOTAL	\$	7,985,115	\$	7,728,058	\$ 7,251,125	\$ (476,933)

COMMUNITY DEVELOPMENT



DEPARTMENT SUMMARY



OBJECTIVES (cont.)

Finally, the Successor Agency is responsible for winding down the affairs of the former Redevelopment Agency. Governed by the Oversight Board and the State Department of Finance, the Successor Agency is funded by the Redevelopment Property Tax Trust Fund and can only make expenditures that have been included on a Recognized Obligation Payment Schedule as approved by the Oversight Board and the Department of Finance.

2013-14 WORK PROGRAM HIGHLIGHTS

Building Division

- Completed 11th Annual Student Design Competition.
- Adopted 2013 California Building Codes, including CALGreen and the California Building Energy Efficiency Standards, to promote and enforce energy efficiency and environmental sustainability.
- Adopted 2013 International Existing Building Code chapters for seismic retrofitting to maximize public safety.
- Continued development of ePALS Citizen Access Portal online permitting and inspection.

Planning & Transportation Division

- Continued the planning for land adjacent to the airport.
- Monitored and facilitated improvements to the I-5 / Empire Interchange Project.
- Received City Council approval for several major projects including: IKEA, Media Studios North and two hotels.
- Continued the planning process for Bicycle Boulevards and Safe Routes to School.
- Worked with the community on a Visual Preference Survey.

Housing & Economic Development Division

- Strategically positioned Burbank as a competitive regional, statewide and national hub for business and tourism through key partnerships with the Downtown Burbank Property Based Business Improvement District and the Tourism Business Improvement District. This was accomplished through targeted advertisements in regional and national publications promoting entertainment, green technology and healthcare industries; the creation of a brand identity, tourism website, social media campaign, and visitor and dining guide.
- Through land assembly and direct financial assistance, completed the development of affordable housing units and revitalization of blighted properties at the 2223-2235 N. Catalina Street site and 2300 N. Niagara Street, within the Golden State Focus Neighborhood.



2013-14 WORK PROGRAM HIGHLIGHTS (cont.)

- Utilized the Community Development Block Grant Program to deliver effective programs and accessibility to services by funding multiple public service projects and improved the City's infrastructure and public and City facilities by funding various capital projects.
- Enhanced existing workforce and provided educational resources to small businesses through the Team Business Program, focusing curriculum on the emerging needs of healthcare and entrepreneurial industries.
- Continued to administer the Section 8 housing subsidy program to assist the maximum number of households within funding limits.

2014-15 WORK PROGRAM GOALS

Building Division

- Continue to refine Department Operations Center Emergency Plan and procedures for incorporating mutual aid inspectors during a disaster response action to minimize organization downtime during an emergency event.
- Continue to promote the Student Design Competition for high school students.
- Implement business licensing processes that streamline and reduce time required for approvals to assist businesses in opening as quickly as possible.
- Meet training needs for staff and building permit applicants to promote and enforce the new 2013 California Building Code, CALGreen, Disabled Accessibility Standards and California Building Energy Efficiency Standards.
- Continue to develop online application and payment of business tax, licenses, and permits, and online submittal of citizen complaints to maximize citizen interaction with City processes.

Planning & Transportation Division

- Conduct a study on mixed-use development standards with funding from Southern California Association of Governments (SCAG).
- Adopt ordinances to implement Burbank2035, including changes to the wireless facilities, preservation of historic signs and allowing small single-family lots in multi-family zones.
- Complete a study that analyzes how multiple modes of mobility improvements can be considered when analyzing a project's impact.
- Complete a Pedestrian Plan for the City of Burbank.

Housing & Economic Development Division

- Continue to conduct business attraction, retention and expansion efforts to create jobs and diversify the industry portfolio.
- Continue to strengthen partnerships through the Team Business Program, Tourism Business Improvement District, and the Downtown Burbank Property Based Business Improvement District.
- As funding allows, continue affordable housing development opportunities including, but not limited to, promoting and supporting the involvement of Burbank Housing Corporation, the City's non-profit partner, to provide the most efficient and effective delivery of services.
- Monitor legislation regarding permanent funding solutions to the State's ongoing housing crisis and economic development activities.
- Continue to wind-down the affairs of the former Redevelopment Agency.
- Continue to develop and promote programs to reduce homelessness to facilitate improved quality of life.
- Continue to administer the Section 8 housing subsidy program to assist the maximum number of households within funding limits.

Administration

001.CD11A



The Administration Division is responsible for the coordination of the four divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to all matters of the department. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, coordination of the department's technology improvements, and various other special projects.

OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council, Successor Agency, and Housing Authority meetings.
- Complete and monitor departmental goals and objectives as identified in the City's 10 year Strategic Plan as well as the Community Development Department's Strategic Plan.
- Coordinate inter-divisional and inter-departmental communication and activities.
- Represent the department at local and regional meetings.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.950	2.950	2.950	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 392,670	\$ 330,579	\$ 334,385	\$ 3,806
60012	Fringe Benefits	47,750	56,079	55,733	(346)
60012.1008	Fringe Benefits - Retiree Benefits		1,428	1,475	47
60012.1509	Fringe Benefits - Pension	64,775	66,627	73,946	7,319
60012.1528	Fringe Benefits - Workers Comp	5,323	9,851	2,073	(7,778)
60022	Car Allowance	3,932	4,488	4,488	
60031	Payroll Adjustment	194			
		514,644	469,052	472,100	3,048
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 19,244			
62085.1000	Professional Svcs - Real Estate	16,017			
62195	Economic Development	5,010			
62310	Office Supplies	27	3,500	3,500	
62700	Memberships & Dues		1,000	1,000	
62710	Travel		2,000	2,000	
62755	Training		2,000	2,000	
62895	Miscellaneous	7,846	5,000	5,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals	4,749	4,844	5,087	243
62485	F535 Comm Equip Rentals	7,948	7,948	7,551	(397)
62496	F537 Computer Equip Rentals	4,139	5,231	5,755	524
		64,980	31,523	31,893	370
PROGRAM TOTAL		\$ 579,624	\$ 500,575	\$ 503,993	\$ 3,418

Housing & Economic Development Division



The Housing & Economic Development Division encompasses the following sections: Affordable Housing, Economic Development, Real Estate, Housing Authority, Federal CDBG and HOME Programs, and Successor Agency to the former Redevelopment Agency. Within the current fiscal limitations, the Division's activities and programs continue to demonstrate its mission to help ensure a diverse mix of service-enriched affordable housing, foster a climate that generates jobs, and promotes economic, social and environmental sustainability.

OBJECTIVES

- Continue the evolution and implementation of Burbank's Economic Development Strategy.
- Continue to spearhead community betterment projects and programs, dedicated to economic, environmental, and social sustainability.
- Work towards addressing the critical need for affordable housing for Burbank's most challenged residents.
- Plan and support necessary infrastructure investments and explore alternate funding mechanisms.
- Continue the management of the City's real estate function.
- Continue the responsible wind-down of the former Redevelopment Agency in accordance with all applicable laws.

DIVISION SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	7.700	7.100	7.700	0.600
Salaries & Benefits	\$ 770,937	\$ 781,372	\$ 860,963	\$ 79,591
Materials, Supplies, Services	354,009	424,809	492,445	67,636
TOTAL	\$ 1,124,946	\$ 1,206,181	\$ 1,353,408	\$ 147,227

Housing & Economic Development Division

Affordable Housing Section

001.CD23A



This Affordable Housing Section represents three primary functions: 1) the monitoring of all existing affordable housing covenants; 2) to assist with the Section 8 Program; and 3) continue the effort to bridge the gap of services for the homeless.

In years past, through the use of former Redevelopment Agency Housing Set-Aside funds and Federal HOME funds, Burbank has invested millions of dollars to create over 1,600 affordable homes for the community. In a post-redevelopment era, funding for new affordable housing efforts is limited at best. However, the use of a limited amount of General Fund monies to monitor affordability covenants serves to preserve the City's historical investment of over \$103 million.

Likewise, Federal Section 8 Program revenues are constantly influx and this minimal amount of General Fund investments will help to leverage roughly \$8.9 million of affordable housing assistance. These funds serve to provide up to 1,014 affordable homes within the community through federally-funded rent subsidies.

OBJECTIVES

- Preserve the remaining 1,400 affordable housing units through compliance monitoring.
- Assist the Housing Authority's Section 8 Program which administers up to 1,014 federally-funded, housing assistance vouchers.

BUDGET HIGHLIGHTS

In FY 2014-15, the General Fund will continue to fund the Housing Services Assistant position to continue Section 8 Program duties and affordable housing monitoring and compliance. It is expected that .75 FTE of the Housing Services Assistant position will perform Section 8 Program inspections and eligibility reviews. The remaining .25 FTE of this position will continue affordable housing monitoring of non-Section 8 Program units. This redistribution of responsibilities for the Housing Services Assistant position is a result of monitoring software for non-Section 8 affordable housing units. The software is expected to streamline monitoring efforts, providing flexibility for the Housing Services Assistant position to conduct all required Section 8 Program components.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS			1.000	1.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$	59,797	\$	59,797
60012	Fringe Benefits		15,192		15,143 (49)
60012.1008	Fringe Benefits - Retiree Benefits		484		500 16
60012.1509	Fringe Benefits - Pension		12,370		13,224 854
60012.1528	Fringe Benefits - Workers Comp		1,782		371 (1,411)
			89,625		89,035 (590)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170.20967	Private Contractual Services	\$	20,000	\$	20,000
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals				481 481
			20,000		20,481 481
PROGRAM TOTAL		\$	109,625	\$	109,516 \$ (109)

Housing & Economic Development Division

Economic Development Section

001.CD23B



Economic Development continues to remain a top priority for the City Council. Economic Development priorities focus on job creation; business attraction, retention, and expansion efforts; regional targeted marketing; and educational programs that provide resources for existing small businesses and emerging industries in Burbank. To cultivate a stronger tourism and business attraction climate in Burbank, continued emphasis is placed on strengthening the public/private partnerships between the City and the Downtown Burbank Property-Based Business Improvement District (P-BID) as well as the Tourism Business Improvement District (T-BID) for the hospitality industry.

OBJECTIVES

- Continue Economic Development programs to retain, expand, and attract businesses to Burbank, create jobs and improve the overall well-being of the local economy.
- Continue targeted marketing efforts touting the City's business-friendly environment and quality services at a reduced cost by placing emphasis on social media, internet advertising and interpersonal outreach.
- Leverage T-BID efforts to market Burbank as a tourist destination, increasing overnight stays and Transient Occupancy Tax revenue, accessibility to the Burbank Bob Hope Airport, and additional local spending at Burbank businesses.
- Provide educational resources and consulting services for small businesses through the Team Business Program, partnering with local universities and colleges, and focusing curriculum on emerging trends and entrepreneurial industries.
- Continue to implement the Downtown Burbank P-BID Management District Plan working on goals and objectives to maintain low vacancy rates and increased consumer spending in the District.
- Continue to work with local merchants on programs that promote Burbank businesses and increase awareness for local spending.

CHANGES FROM PRIOR YEAR

There is an overall discretionary MS&S increase in the amount of \$15,000 for landscape review services. These services are necessary during a project's entitlement and build-out phases. In FY 2013-14, the Park, Recreation and Community Services Department included these costs in their budget; however, the Community Development Department has assumed these responsibilities for FY 2014-15.

Housing & Economic Development Division

Economic Development Section

001.CD23B



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		4.350	3.850	4.000	0.150
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 296,746	\$ 272,655	\$ 308,965	\$ 36,310
60012	Fringe Benefits	66,485	59,971	64,642	4,671
60012.1008	Fringe Benefits - Retiree Benefits	332	1,863	2,000	137
60012.1509	Fringe Benefits - Pension	70,869	63,127	59,351	(3,776)
60012.1528	Fringe Benefits - Workers Comp	6,658	9,278	3,030	(6,248)
60031	Payroll Adjustment	467			
		441,557	406,894	437,988	31,094
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	15,609	\$ 29,500	\$ 30,500	\$ 1,000
62170	Private Contractual Services			15,000	15,000
62310	Office Supplies	2,336	2,000	3,000	1,000
62615.1000	Team Business	48,932	48,800	48,700	(100)
62615.1004	Marketing & Advertising	114,786	116,000	116,000	
62675	Downtown PBID Assessments		22,000	22,000	
62700	Membership & Dues	7,295	6,200	5,300	(900)
62710	Travel	1,154	3,000	2,500	(500)
62755	Training	3,258	2,500	2,000	(500)
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals	2,650	5,204	3,715	(1,489)
62485	F535 Comm Equip Rentals	4,653	4,653	4,113	(540)
62496	F537 Computer Equip Rentals	11,184	8,550	8,804	254
		211,857	248,407	261,632	13,225
PROGRAM TOTAL		\$ 653,414	\$ 655,301	\$ 699,620	\$ 44,319

Housing & Economic Development Division

Real Estate Section

001.CD23C



The Real Estate Section handles a variety of support services to the general public, multiple City departments, and outside agencies. Essential municipal real estate duties and functions include right-of-way vacations, dedications, and easements citywide. In addition, this function includes services for City-owned properties, real estate projects, and infrastructure improvements. Infrastructure project oversight is a collaborative effort with multiple City departments. This function also includes the implementation of required real estate and property service operating agreements.

OBJECTIVES

- Perform City's general real estate duties including, but not limited to, processing right-of-way vacations and dedications, coordinate right-of-entry processes, and assist and/or manage real property acquisition and sales activities.
- Coordinate with other governmental agencies on local and regional transportation projects including the I-5 realignment, Empire Interchange, intersection improvements, and Los Angeles Department of Water and Power (LADWP) water distribution efforts (Upper Reach Project).
- Support wind-down processes as related to requirements of the Successor Agency.

CHANGES FROM PRIOR YEAR

The increase in Private Contractual Services of \$49,028 is a recurring expenditure for an annual license fee payment to the Los Angeles Department of Water and Power (LADWP). The 20-year license agreement with LADWP is for the use of the property at 1020 N. Maple Street and 3911 W. Magnolia Boulevard for a public parking lot.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.350	2.250	2.700	0.450
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 228,040	\$ 195,775	\$ 238,749	\$ 42,974
60012	Fringe Benefits	41,402	36,339	44,503	8,164
60012.1008	Fringe Benefits - Retiree Benefits	181	1,089	1,350	261
60012.1509	Fringe Benefits - Pension	53,998	44,663	46,744	2,081
60012.1528	Fringe Benefits - Workers Comp	5,725	6,987	2,594	(4,393)
60031	Payroll Adjustment	34			
		329,380	284,853	333,940	49,087
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62040	Engineering Services	\$ 1,100	\$ 2,500	\$ 5,000	\$ 2,500
62045	Appraisal Services	33,759	32,500	30,000	(2,500)
62085	Other Professional Services	2,286	2,000	2,000	
62085.1000	Real Estate Services	83,346	89,750	89,750	
62170	Private Contractual Services			49,028	49,028
62310	Office Supplies	3,319	4,000	4,000	
62450	Building Grounds Maint & Repair		5,000	5,000	
62710	Travel	873	500	500	
62755	Training	1,410	4,500	4,500	
62895	Miscellaneous	2,302	4,000	4,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals	2,040		5,260	5,260
62485	F535 Comm Equip Rentals	3,102	3,102	2,742	(360)
62496	F537 Computer Equip Rentals	8,615	8,550	8,552	2
		142,152	156,402	210,332	53,930
PROGRAM TOTAL		\$ 471,532	\$ 441,255	\$ 544,272	\$ 103,017

Planning & Transportation Division



The Planning & Transportation Division plans the physical development of the city to ensure consistency between transportation and land use policies. Extensive community engagement is the backbone of the Division's work. The Planning Section maintains Burbank's community character through community-based planning efforts and development review practices that seek to balance the competing interests of providing a high quality of life for Burbank residents while responding to business needs and facilitating economic growth and diversity. The Transportation Section manages the funding, planning, and design of transportation projects such as street improvements and bikeways, conducts traffic analyses, coordinates with regional transportation agencies such as Metro and Metrolink, and manages all BurbankBus operations including demand-responsive and fixed-route services.

OBJECTIVES

- Implement Burbank2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the community's vision and goals.
- Provide a high level of coordination between land use issues and traffic and transportation concerns to ensure that growth and development are properly managed.
- Complete planning for the development of the airport adjacent property to capitalize on the existing transportation infrastructure and to enhance the economic future of the City.
- Manage the City's participation in the construction of the I-5 and Empire Interchange improvements.
- Participate in regional planning efforts and projects including High Speed Rail, Metro's regional rapid transit efforts and corridor planning, and SCAG's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Provide high quality staff support to the Transportation Commission, Heritage Commission, Planning Board, City Council, and the public by providing complete and accurate information and thorough analysis.
- Operate BurbankBus demand-responsive and fixed-route services in an efficient manner and pursuant to City Council direction while mindful of funding limitations.

DIVISION SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	25.323	25.323	12.600	(12.723)
Salaries & Benefits	\$ 2,173,127	\$ 2,340,087	\$ 1,461,370	\$ (878,717)
Materials, Supplies, Services	495,940	250,342	601,354	351,012
TOTAL	\$ 2,669,067	\$ 2,590,429	\$ 2,062,724	\$ (527,705)

Planning & Transportation Division

Planning Section

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The Planning Section's responsibilities include working with residents, business owners, and developers to accommodate growth and change consistent with the community character and values expressed in Burbank2035. The Division reviews and processes current planning applications and other entitlements and conducts environmental reviews under the California Environmental Quality Act (CEQA). Advance planning responsibilities include maintaining and updating the General Plan and Zoning Ordinance, processing Zone Text and Zone Map Amendments, and preparing area plans for neighborhoods or districts.

OBJECTIVES

- Administer, update and maintain the Zoning Ordinance as needed to implement the goals and policies of the General Plan. Focus on outreach to the community on the recently adopted eight-year Housing Element.
- Analyze and process development project applications including Development Reviews, Conditional Use Permits and Planned Developments in a timely and efficient manner while balancing the interests of project applicants and the community.
- Implement the General Plan as identified, with this year's priorities focusing on reducing greenhouse gas production, green building practices and community outreach related to zoning changes.
- Complete planning work for development in areas adjacent to the airport.
- Conduct CEQA environmental reviews and identify and mitigate impacts to respect the character of the community while ensuring opportunities to strengthen the tax base.

CHANGES FROM PRIOR YEAR

In FY 2014-15, Council approved an increase in funds budgeted in Other Professional Services for environmental and traffic analysis. These costs are paid by the project applicant and thus are revenue offset to the General Fund. Additional one-time funding in the amount of \$120,000 was also approved for professional architectural services to improve the design of single family homes.

Planning & Transportation Division

Planning Section

001.CD31A



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		10.690	10.690	10.950	0.260
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 832,277	\$ 870,171	\$ 905,237	\$ 35,066
60006	Overtime	2,160	1,500	1,500	
60012	Fringe Benefits	135,330	170,106	176,315	6,209
60012.1008	Fringe Benefits - Retiree Benefits	320	5,174	5,475	301
60012.1509	Fringe Benefits - Pension	181,115	193,055	183,118	(9,937)
60012.1528	Fringe Benefits - Workers Comp	19,120	33,168	12,254	(20,914)
60031	Payroll Adjustment	1,006			
		1,171,328	1,273,174	1,283,899	10,725
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62050	Planning, Survey, & Design	\$ 48,802	\$ 41,923	\$ 41,923	
62085	Other Professional Services	200,580		200,000	200,000
62170	Private Contractual Services	1,009	4,000	124,000	120,000
62300	Special Departmental Supplies	1,340	5,500	5,500	
62310	Office Supplies	13,595	12,150	12,150	
62420	Books & Periodicals	893	2,000	2,000	
62455	Equipment Rentals	12,714	13,540	13,540	
62700	Memberships & Dues	3,915	4,000	4,000	
62710	Travel	2,369	2,000	2,000	
62755	Training	4,640	6,000	6,000	
62830.1000	Credit Card Merchant Fees	1,014	600	600	
62895	Miscellaneous	2,117	3,000	3,000	
NON-DISCRETIONARY					
62220	Insurance	74,658	25,285	55,585	30,300
62475	F532 Vehicle Equip Rentals	13,510	14,732	15,147	415
62470	F533 Office Equip Rentals		319	319	
62485	F535 Comm Equip Rentals	9,823	9,823	8,682	(1,141)
62496	F537 Computer Equip Rentals	75,868	68,803	70,000	1,197
		466,847	213,675	564,446	350,771
PROGRAM TOTAL		\$ 1,638,175	\$ 1,486,849	\$ 1,848,345	\$ 361,496

Planning & Transportation Division

Transportation Section

001.CD32A



The Transportation Section is responsible for traffic forecasting, programming, designing, project planning, transit planning and operations. The Transportation Section serves as the administrator for Proposition A, Proposition C, Measure R Local Return funds allocated by Metro, Development Impact Fee funds and other local and regional transportation subsidies. Staff evaluates the traffic impacts of development, implements roadway, non-motorized, and transit projects, and is responsible for seeking grants and other outside revenues for funding. This section also manages the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing peak-time traffic from major employers in the Media District and Downtown areas.

OBJECTIVES

- Implement Burbank2035 Mobility Element Plan Realization programs and projects that guide transportation and land use decisions, including revising the City's measures of mobility and updating the fee program that funds transportation projects.
- Plan and implement local roadway and bikeway improvement projects to improve and maintain local circulation.
- Improve traffic operations at local freeway interchanges by ensuring that Caltrans constructs the I-5 HOV / Empire Interchange Project in a manner that minimizes impacts to Burbank residents and businesses.
- Participate in joint efforts with regional and other local agencies to plan and develop transportation and transit improvements that benefit the City and the region.

BUDGET HIGHLIGHTS

Additional operating costs for the Transportation Section are budgeted in Fund 104 (Proposition A), Fund 105 (Proposition C), and Fund 106 (Air Quality Management District) located in the Special Revenue Funds section.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.400	0.400	0.650	0.250
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 35,039	\$ 39,915	\$ 65,713	\$ 25,798
60006	Overtime		5,233	5,233	
60012	Fringe Benefits	4,611	6,549	10,994	4,445
60012.1008	Fringe Benefits - Retiree Benefits	44	194	325	131
60012.1509	Fringe Benefits - Pension	4,794	9,586	11,944	2,358
60012.1528	Fringe Benefits - Workers Comp	619	1,189	407	(782)
60031	Payroll Adjustment	94			
		45,201	62,666	94,616	31,950
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies		\$ 2,200	\$ 2,200	
62310	Office Supplies	1,050	1,365	1,365	
62420	Books & Periodicals		450	450	
62700	Memberships & Dues	1,295	1,550	1,550	
62710	Travel	200	1,000	1,000	
62755	Training	660	2,500	2,500	
62895	Miscellaneous	362	800	800	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rentals	4,653	4,653	4,113	(540)
62496	F537 Computer Equip Rentals	5,927	7,562	7,463	(99)
		14,147	22,080	21,441	(639)
PROGRAM TOTAL		\$ 59,348	\$ 84,746	\$ 116,057	\$ 31,311

Planning & Transportation Division

BurbankBus Operations

001.CD32B



The BurbankBus Program provides transportation services for Burbank residents and employees. The BurbankBus fixed-route commuter service includes four routes that connect Downtown Burbank, the Media District, and the Airport/Empire area to Metro and Metrolink regional bus and rail systems. The service operates five days per week during morning and evening commute periods. The BurbankBus Senior & Disabled Transit Service provides Burbank's senior and disabled residents with curb-to-curb, scheduled demand-responsive service seven days per week.

OBJECTIVES

- Streamline BurbankBus operations that provide core services to residents, commuters, seniors, and the disabled within the context of the City's limited transportation funding.
- Maintain a high-level of transportation service responsiveness, especially with the Senior & Disabled Transit Services.
- Monitor revenue programs like transit vehicle advertising that provide supplemental funding streams for BurbankBus Programs.

BUDGET HIGHLIGHTS

In FY 14-15, most of the transit operations salaries and benefits were transferred to Fund 104 (Proposition A) to align with the funding sources. Additional operating costs for the BurbankBus Program are also budgeted in Fund 105 (Proposition C) and Fund 107 (Measure R), located in the Special Revenue Funds section.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		14.233	14.233	1.000	(13.233)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 578,921	\$ 633,548	\$ 45,382	\$ (588,166)
60006	Overtime	6,785	4,771	4,771	
60012	Fringe Benefits	182,267	162,132	14,696	(147,436)
60012.1008	Fringe Benefits - Retiree Benefits		10,164	500	(9,664)
60012.1509	Fringe Benefits - Pension	108,590	120,914	10,036	(110,878)
60012.1528	Fringe Benefits - Workers Comp	79,310	72,718	7,470	(65,248)
60015	Wellness Program Reimbursement	678			
60031	Payroll Adjustment	47			
		956,598	1,004,247	82,855	(921,392)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 49			
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	14,897	14,587	15,467	880
		14,946	14,587	15,467	880
PROGRAM TOTAL		\$ 971,544	\$ 1,018,834	\$ 98,322	\$ (920,512)

Building Division

001.CD42A



The Building Division consists of three sections through which it enforces mandated State codes and the Burbank Municipal Code: Building Permits, Construction Inspection and Code Enforcement, and Business Licensing and Business Tax programs. Duties include examining all building plans for safety compliance with building codes; conducting inspections of construction projects; maintaining the City's property maintenance, zoning, and Municipal Code standards; and administering business license and business tax accounts.

The Building Division's efforts are directed toward providing as much information as quickly and accurately as possible, including online permitting and plan review services, to ensure that code compliance and enforcement becomes less time consuming and problems in the field are reduced. Attending professional code seminars and providing in-house training that focuses on code enforcement, business licensing and construction topics continues to preserve the division's core strengths related to its primary customer service goals.

OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions and document imaging.
- Enforce the City's property maintenance ordinances, and other applicable local and State laws.
- Issue about 3,400 building permits per year generating approximately \$1.9 million in revenue.
- Distribute informational publications on specific issues that affect construction projects, such as sustainable building methods, energy conservation, disabled accessibility, and environmental issues.
- Enforce grading standards related to life-safety.
- Implement updated State energy, green building, disabled accessibility, and storm water pollution control standards.
- Respond to complaints about private and public property maintenance and alleged violations of zoning and other Municipal, County, and State codes.
- Register and license businesses.
- Enforce the business license and business tax regulations while providing more customer oriented services.
- Enforce the Burbank Municipal Code and State statutes relative to the licensing and taxing of businesses both in commercial and residential zones.
- Collect annual business tax and license fees.

Building Division

001.CD42A



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		27.250	26.000	26.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 2,095,454	\$ 1,967,843	\$ 1,993,246	\$ 25,403
60006	Overtime	45	1,000	1,000	
60012	Fringe Benefits	431,449	407,933	415,384	7,451
60012.1008	Fringe Benefits - Retiree Benefits	1,611	12,584	13,000	416
60012.1509	Fringe Benefits - Pension	444,394	445,077	391,518	(53,559)
60012.1528	Fringe Benefits - Workers Comp	44,236	70,119	21,715	(48,404)
60015	Wellness Program	675			
60031	Payroll Adjustment	10,102			
		3,027,966	2,904,556	2,835,863	(68,693)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62145	Identification Services	\$ 1,536	\$ 3,000	\$ 3,000	
62170	Private Contractual Services	180,128	100,175	100,175	
62300	Special Departmental Supplies	42,724	38,275	38,275	
62310	Office Supplies	13,755	16,000	16,000	
62420	Books & Periodicals	346	1,000	1,000	
62645	Strong Motion Education		470	470	
62700	Memberships & Dues	820	750	750	
62755	Training	2,645	9,484	9,484	
62830.1000	Credit Card Merchant Fees	22,713	20,000	20,000	
62895	Miscellaneous	930	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	44,795	53,098	13,234	(39,864)
62475	F532 Vehicle Equip Rentals	40,041	46,722	47,572	850
62470	F533 Office Equip Rentals		1,096	1,096	
62485	F535 Comm Equip Rentals	54,457	54,457	61,295	6,838
62496	F537 Computer Equip Rentals	178,622	180,790	181,786	996
		583,512	526,317	495,137	(31,180)
PROGRAM TOTAL		\$ 3,611,478	\$ 3,430,873	\$ 3,331,000	\$ (99,873)

COMMUNITY DEVELOPMENT

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2012-13	STAFF YEARS 2013-14	STAFF YEARS 2014-15	CHANGE FROM PRIOR YEAR
Account Clerk	1.000			
Administrative Analyst I	4.000	3.000	3.000	
Administrative Analyst II	1.150	0.850	1.150	0.300
Administrative Officer	1.000	1.000	1.000	
Assistant CD Director - Building Official	1.000	1.000	1.000	
Assistant Director - Housing & Economic Dev.	0.700	0.700	1.000	0.300
Assistant Planner	2.000	2.000	2.000	
Associate Planner	1.000	1.000	1.050	0.050
Building Inspector I	5.000	5.000	5.000	
Building Inspector II	3.000	3.000	3.000	
Building Inspector III	2.000	2.000	2.000	
Building Inspector Manager	1.000	1.000	1.000	
Chief Assistant CD Director	0.800	0.800	0.950	0.150
Clerical Worker	2.000			
Community Development Director	0.950	0.950	0.950	
Deputy Building Official	1.000	1.000	1.000	
Deputy City Planner	1.250	1.250	1.250	
Economic Development Manager	1.000	1.000	1.000	
Executive Assistant		1.000	1.000	
Housing Services Assistant		1.000	1.000	
Intermediate Clerk	1.000	1.000	1.000	
License & Code Manager	1.000	1.000	1.000	
License & Code Services Inspector I	1.250	2.000	2.000	
Permit Coordinator	1.000	1.000	1.000	
Permit Technician	2.000	2.000	2.000	
Plan Check Engineer	2.000			
Plan Check Manager	1.000	1.000	1.000	
Planning Technician	1.000	1.000	1.000	
Principal Clerk	2.000	2.000	2.000	
Real Estate & Project Manager		0.700	0.700	
Real Estate Manager	1.000			
Recreation Leader	0.425	0.425		-0.425
Senior Administrative Analyst		1.000	1.000	
Senior Clerk	1.000	1.000	1.000	
Senior License & Code Inspector		1.000	1.000	
Senior Plan Check Engineer	2.000	2.000	2.000	
Senior Planner	2.890	2.890	3.200	0.310
Transportation Operation Supervisor	1.000	1.000		-1.000
Transportation Scheduler	2.000	2.000		-2.000
Transportation Services Driver	9.833	9.833	1.000	-8.833
Work Trainee I	0.975	0.975		-0.975
TOTAL STAFF YEARS	63.223	61.373	49.250	-12.123

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